

Component Detail (1077)
Department of Administration

Component: Office of Administrative Hearings (2771)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AOAH

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,906.9	2,272.8	2,272.8	2,272.8	2,272.8	2,276.3	3.5	0.2%
2000 Travel	18.4	18.1	18.1	42.0	42.0	42.0	0.0	0.0%
3000 Services	350.4	402.3	402.3	378.4	378.4	380.1	1.7	0.4%
4000 Commodities	43.7	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,319.4	2,716.2	2,716.2	2,716.2	2,716.2	2,721.4	5.2	0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	85.8	86.1	86.1	86.1	86.1	87.8	1.7	2.0%
1005 GF/Prgm (DGF)	42.6	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,169.1	2,530.1	2,530.1	2,530.1	2,530.1	2,533.6	3.5	0.1%
1061 CIP Rcpts (Other)	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	85.8	86.1	86.1	86.1	86.1	87.8	1.7	2.0%
Designated General (DGF)	42.6	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other	2,191.0	2,530.1	2,530.1	2,530.1	2,530.1	2,533.6	3.5	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: DOA Leases (2778)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AALE

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of the Commissioner (45)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACOM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	796.8	721.0	721.0	721.0	721.0	971.0	250.0	34.7%
2000 Travel	67.8	22.5	22.5	26.7	26.7	26.7	0.0	0.0%
3000 Services	189.7	186.3	186.3	182.1	182.1	375.1	193.0	106.0%
4000 Commodities	10.3	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,064.6	949.8	949.8	949.8	949.8	1,392.8	443.0	46.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1.6	0.0	0.0	0.0	0.0	6.3	6.3	100.0%
1007 I/A Rcpts (Other)	1,063.0	949.8	949.8	949.8	949.8	1,386.5	436.7	46.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1.6	0.0	0.0	0.0	0.0	6.3	6.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,063.0	949.8	949.8	949.8	949.8	1,386.5	436.7	46.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administrative Services (46)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADAS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,875.8	2,044.2	2,044.2	1,761.9	1,761.9	2,108.5	346.6	19.7%
2000 Travel	0.0	1.6	1.6	5.5	5.5	5.5	0.0	0.0%
3000 Services	260.2	449.7	449.7	728.1	728.1	778.1	50.0	6.9%
4000 Commodities	15.8	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,151.8	2,517.2	2,517.2	2,517.2	2,517.2	2,913.8	396.6	15.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	597.2	637.6	637.6	637.6	637.6	639.8	2.2	0.3%
1007 I/A Rcpts (Other)	1,554.6	1,879.6	1,879.6	1,879.6	1,879.6	2,274.0	394.4	21.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	597.2	637.6	637.6	637.6	637.6	639.8	2.2	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,554.6	1,879.6	1,879.6	1,879.6	1,879.6	2,274.0	394.4	21.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	16	16	15	15	17	2	13.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Finance (59)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOF

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,282.1	5,833.1	5,814.3	5,814.3	5,814.3	6,224.8	410.5	7.1%
2000 Travel	19.0	17.6	17.6	14.7	14.7	14.7	0.0	0.0%
3000 Services	5,239.4	5,370.9	5,370.9	5,373.8	5,373.8	5,373.8	0.0	0.0%
4000 Commodities	38.2	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,578.7	11,266.6	11,247.8	11,247.8	11,247.8	11,658.3	410.5	3.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,492.0	5,666.5	5,666.5	5,666.5	5,666.5	5,587.8	-78.7	-1.4%
1005 GF/Prgm (DGF)	1,062.6	1,333.9	1,333.9	1,333.9	1,333.9	1,333.9	0.0	0.0%
1007 I/A Rcpts (Other)	4,024.1	4,247.4	4,247.4	4,247.4	4,247.4	4,247.4	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	18.8	0.0	0.0	0.0	489.2	489.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,492.0	5,666.5	5,666.5	5,666.5	5,666.5	5,587.8	-78.7	-1.4%
Designated General (DGF)	1,062.6	1,333.9	1,333.9	1,333.9	1,333.9	1,333.9	0.0	0.0%
Other	4,024.1	4,266.2	4,247.4	4,247.4	4,247.4	4,736.6	489.2	11.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	50	50	50	50	50	49	-1	-2.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: E-Travel (2966)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AETR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	125.8	131.9	131.9	131.9	131.9	133.4	1.5	1.1%
2000 Travel	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,284.9	2,196.2	2,196.2	2,201.2	2,201.2	1,411.6	-789.6	-35.9%
4000 Commodities	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,410.7	2,338.1	2,338.1	2,338.1	2,338.1	1,550.0	-788.1	-33.7%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,410.7	2,338.1	2,338.1	2,338.1	2,338.1	1,550.0	-788.1	-33.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,410.7	2,338.1	2,338.1	2,338.1	2,338.1	1,550.0	-788.1	-33.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Personnel (56)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADOP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	10,580.6	11,602.7	11,602.7	11,602.7	11,602.7	11,444.1	-158.6	-1.4%
2000 Travel	16.0	9.3	9.3	23.6	23.6	23.6	0.0	0.0%
3000 Services	1,445.0	1,048.2	1,048.2	1,048.2	1,048.2	1,043.2	-5.0	-0.5%
4000 Commodities	68.2	51.1	51.1	36.8	36.8	36.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,109.8	12,711.3	12,711.3	12,711.3	12,711.3	12,547.7	-163.6	-1.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	321.4	340.0	340.0	340.0	340.0	340.0	0.0	0.0%
1007 I/A Rcpts (Other)	11,788.4	12,371.3	12,371.3	12,371.3	12,371.3	12,207.7	-163.6	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	321.4	340.0	340.0	340.0	340.0	340.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11,788.4	12,371.3	12,371.3	12,371.3	12,371.3	12,207.7	-163.6	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	118	118	118	118	118	115	-3	-2.5%
Permanent Part Time	2	2	2	2	2	1	-1	-50.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Relations (58)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADLR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	945.6	1,153.3	1,268.2	1,156.2	1,156.2	1,151.3	-4.9	-0.4%
2000 Travel	20.1	18.1	18.1	22.8	22.8	22.8	0.0	0.0%
3000 Services	145.8	135.6	422.2	529.5	529.5	136.4	-393.1	-74.2%
4000 Commodities	10.6	16.8	16.9	16.9	16.9	16.8	-0.1	-0.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,122.1	1,323.8	1,725.4	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,122.1	1,323.8	1,725.4	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,122.1	1,323.8	1,725.4	1,725.4	1,725.4	1,327.3	-398.1	-23.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Centralized Human Resources (2752)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ACHR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Retirement and Benefits (64)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ADRB

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	12,372.2	13,854.3	13,854.3	13,954.3	13,954.3	13,874.7	-79.6	-0.6%
2000 Travel	29.6	104.0	104.0	39.2	39.2	39.2	0.0	0.0%
3000 Services	7,509.7	5,660.1	5,660.1	6,024.9	6,024.9	6,155.9	131.0	2.2%
4000 Commodities	136.9	198.0	198.0	198.0	198.0	198.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,048.4	19,816.4	19,816.4	20,216.4	20,216.4	20,267.8	51.4	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	740.7	746.0	746.0	746.0	746.0	579.6	-166.4	-22.3%
1007 I/A Rcpts (Other)	535.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys (Other)	5,554.7	6,137.4	6,137.4	6,537.4	6,537.4	6,465.8	-71.6	-1.1%
1023 FICA Acct (Other)	81.3	131.4	131.4	131.4	131.4	131.9	0.5	0.4%
1029 P/E Retire (Other)	8,532.0	8,986.9	8,986.9	8,986.9	8,986.9	9,167.5	180.6	2.0%
1034 Teach Ret (Other)	3,335.0	3,460.3	3,460.3	3,460.3	3,460.3	3,529.2	68.9	2.0%
1042 Jud Retire (Other)	58.4	81.8	81.8	81.8	81.8	120.0	38.2	46.7%
1045 Nat Guard (Other)	278.2	272.6	272.6	272.6	272.6	273.8	1.2	0.4%
1248 ACHI Fund (DGF)	932.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	740.7	746.0	746.0	746.0	746.0	579.6	-166.4	-22.3%
Designated General (DGF)	932.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	18,375.0	19,070.4	19,070.4	19,470.4	19,470.4	19,688.2	217.8	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	119	125	125	125	125	124	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	5	5	5	5	5	0	0.0%

Component Detail (1077)
Department of Administration

Component: Health Plans Administration (2152)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: AHPA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	10.2	14.1	14.1	17.0	17.0	17.0	0.0	0.0%
3000 Services	26,342.7	35,064.8	35,064.8	34,661.9	34,661.9	34,661.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	34,678.9	0.0	0.0%
<u>Funding Sources:</u>								
1017 Ben Sys (Other)	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	34,678.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	26,352.9	35,078.9	35,078.9	34,678.9	34,678.9	34,678.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)

Non-Formula Component

RDU: Centralized Administrative Services (13)

IRIS AP Type: ALAM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	37.5	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Accounting (3134)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ACCT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,849.0	6,858.4	6,858.4	6,480.8	6,480.8	6,488.4	7.6	0.1%
2000 Travel	4.8	2.5	2.5	3.7	3.7	3.7	0.0	0.0%
3000 Services	399.2	3,092.5	3,092.5	3,118.9	3,118.9	1,348.9	-1,770.0	-56.8%
4000 Commodities	13.6	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,266.6	9,971.4	9,971.4	9,621.4	9,621.4	7,859.0	-1,762.4	-18.3%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	1,328.4	2,950.5	2,950.5	2,950.5	2,950.5	2,962.0	11.5	0.4%
1007 I/A Rcpts (Other)	2,938.2	7,020.9	7,020.9	6,670.9	6,670.9	4,897.0	-1,773.9	-26.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,328.4	2,950.5	2,950.5	2,950.5	2,950.5	2,962.0	11.5	0.4%
Other	2,938.2	7,020.9	7,020.9	6,670.9	6,670.9	4,897.0	-1,773.9	-26.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	70	74	74	75	75	79	4	5.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Business Transformation Office (3136)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ABTO

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	335.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	335.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	335.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Purchasing (60)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APUR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,855.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	583.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,458.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	1,638.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	640.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1033 Surpl Prop (Fed)	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,638.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	640.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	179.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	16	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Statewide Contracting and Property Office (3262)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type:

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	1,831.9	1,828.8	2,028.8	2,028.8	2,196.1	167.3	8.2%
2000 Travel	0.0	0.1	0.1	2.5	2.5	2.5	0.0	0.0%
3000 Services	0.0	455.8	455.8	603.4	603.4	448.4	-155.0	-25.7%
4000 Commodities	0.0	19.4	19.4	19.4	19.4	19.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,307.2	2,304.1	2,654.1	2,654.1	2,666.4	12.3	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	1,424.3	1,424.3	1,424.3	1,424.3	1,431.7	7.4	0.5%
1007 I/A Rcpts (Other)	0.0	541.9	541.9	891.9	891.9	895.3	3.4	0.4%
1033 Surpl Prop (Fed)	0.0	337.9	337.9	337.9	337.9	339.4	1.5	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	1,424.3	1,424.3	1,424.3	1,424.3	1,431.7	7.4	0.5%
Other	0.0	541.9	541.9	891.9	891.9	895.3	3.4	0.4%
Federal	0.0	338.2	337.9	337.9	337.9	339.4	1.5	0.4%
<u>Positions:</u>								
Permanent Full Time	0	16	16	17	17	19	2	11.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Print Services (2333)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: APRI

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	466.5	588.9	588.9	588.9	588.9	541.4	-47.5	-8.1%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,559.8	1,978.0	1,978.0	1,978.0	1,978.0	1,978.0	0.0	0.0%
4000 Commodities	39.4	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,065.7	2,614.9	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,065.7	2,614.9	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,065.7	2,614.9	2,614.9	2,614.9	2,614.9	2,567.4	-47.5	-1.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Leases (81)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ALEA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	43,793.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Lease Administration (2304)
RDU: Shared Services of Alaska (17)

Non-Formula Component
 IRIS AP Type: ALAD

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,130.0	1,216.6	1,216.6	1,280.8	1,280.8	1,341.4	60.6	4.7%
2000 Travel	3.9	1.7	1.7	3.8	3.8	3.8	0.0	0.0%
3000 Services	305.4	291.0	291.0	288.9	288.9	288.9	0.0	0.0%
4000 Commodities	2.7	4.7	4.7	4.7	4.7	4.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,442.0	1,514.0	1,514.0	1,578.2	1,578.2	1,638.8	60.6	3.8%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,407.0	1,514.0	1,514.0	1,578.2	1,578.2	1,638.8	60.6	3.8%
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,442.0	1,514.0	1,514.0	1,578.2	1,578.2	1,638.8	60.6	3.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Facilities (2429)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: AFAC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	10,165.3	15,445.5	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
4000 Commodities	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,485.7	15,445.5	15,445.5	15,445.5	15,445.5	15,445.5	0.0	0.0%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	208.2	280.1	280.1	280.1	280.1	280.1	0.0	0.0%
1007 I/A Rcpts (Other)	298.7	601.5	601.5	601.5	601.5	601.5	0.0	0.0%
1147 PublicBldg (Other)	9,978.8	14,563.9	14,563.9	14,563.9	14,563.9	14,563.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	208.2	280.1	280.1	280.1	280.1	280.1	0.0	0.0%
Other	10,277.5	15,165.4	15,165.4	15,165.4	15,165.4	15,165.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Facilities Administration (2430)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: AFAD

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	800.6	846.5	846.5	782.3	782.3	684.8	-97.5	-12.5%
2000 Travel	1.8	4.5	4.5	1.0	1.0	1.0	0.0	0.0%
3000 Services	284.6	804.3	804.3	807.8	807.8	909.8	102.0	12.6%
4000 Commodities	2.9	27.5	27.5	27.5	27.5	27.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,089.9	1,682.8	1,682.8	1,618.6	1,618.6	1,623.1	4.5	0.3%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	0.0	64.2	64.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	294.6	750.6	750.6	750.6	750.6	752.8	2.2	0.3%
1147 PublicBldg (Other)	795.3	868.0	868.0	868.0	868.0	870.3	2.3	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,089.9	1,682.8	1,682.8	1,618.6	1,618.6	1,623.1	4.5	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	9	9	5	-4	-44.4%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Non-Public Building Fund Facilities (2558)

Non-Formula Component

RDU: Shared Services of Alaska (17)

IRIS AP Type: ANPB

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	690.1	801.3	801.3	801.3	801.3	801.3	0.0	0.0%
4000 Commodities	26.3	23.3	23.3	23.3	23.3	23.3	0.0	0.0%
5000 Capital Outlay	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	718.9	824.6	824.6	824.6	824.6	824.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	394.9	481.7	481.7	481.7	481.7	481.7	0.0	0.0%
1005 GF/Prgm (DGF)	29.3	62.0	62.0	62.0	62.0	62.0	0.0	0.0%
1007 I/A Rcpts (Other)	294.7	280.9	280.9	280.9	280.9	280.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	394.9	481.7	481.7	481.7	481.7	481.7	0.0	0.0%
Designated General (DGF)	29.3	62.0	62.0	62.0	62.0	62.0	0.0	0.0%
Other	294.7	280.9	280.9	280.9	280.9	280.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Chief Information Officer (3139)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ACIO

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,288.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1081 Info Svc (Other)	1,317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,317.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ADIT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	23,043.4	31,653.7	31,653.7	31,653.7	31,653.7	31,072.6	-581.1	-1.8%
2000 Travel	32.4	56.7	56.7	84.9	84.9	84.9	0.0	0.0%
3000 Services	28,119.6	40,574.4	40,574.4	40,546.2	40,546.2	38,296.2	-2,250.0	-5.5%
4000 Commodities	557.1	395.3	395.3	395.3	395.3	395.3	0.0	0.0%
5000 Capital Outlay	4,654.8	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	56,407.3	74,635.0	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
<u>Funding Sources:</u>								
1081 Info Svc (Other)	56,407.3	74,635.0	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	56,407.3	74,635.0	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	216	239	239	251	251	237	-14	-5.6%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	3	4	4	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Land Mobile Radio (2960)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ALMR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,510.5	4,263.1	4,263.1	4,263.1	4,263.1	0.0	-4,263.1	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,510.5	4,263.1	4,263.1	4,263.1	4,263.1	0.0	-4,263.1	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,523.1	1,900.0	1,900.0	1,900.0	1,900.0	0.0	-1,900.0	-100.0%
1004 Gen Fund (UGF)	1,972.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%
1005 GF/Prgm (DGF)	15.3	60.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,972.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	-2,303.1	-100.0%
Designated General (DGF)	15.3	60.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,523.1	1,900.0	1,900.0	1,900.0	1,900.0	0.0	-1,900.0	-100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: State of Alaska Telecommunications System (2958)

Non-Formula Component

RDU: Office of Information Technology (653)

IRIS AP Type: ASAT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,617.2	3,252.5	3,252.5	3,252.5	3,252.5	0.0	-3,252.5	-100.0%
2000 Travel	87.9	9.6	9.6	9.6	9.6	0.0	-9.6	-100.0%
3000 Services	1,545.9	1,384.6	1,384.6	1,384.6	1,384.6	0.0	-1,384.6	-100.0%
4000 Commodities	393.7	62.8	62.8	62.8	62.8	0.0	-62.8	-100.0%
5000 Capital Outlay	633.5	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,278.2	4,759.5	4,759.5	4,759.5	4,759.5	0.0	-4,759.5	-100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,911.9	4,669.5	4,669.5	4,669.5	4,669.5	0.0	-4,669.5	-100.0%
1005 GF/Prgm (DGF)	73.6	90.0	90.0	90.0	90.0	0.0	-90.0	-100.0%
1007 I/A Rcpts (Other)	254.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,911.9	4,669.5	4,669.5	4,669.5	4,669.5	0.0	-4,669.5	-100.0%
Designated General (DGF)	73.6	90.0	90.0	90.0	90.0	0.0	-90.0	-100.0%
Other	292.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	24	24	24	24	24	0	-24	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Administration State Facilities Rent (2484)

Non-Formula Component

RDU: Administration State Facilities Rent (413)

IRIS AP Type: ASFR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	506.2	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting Commission (77)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - Radio (2044)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,036.6	2,036.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Public Broadcasting - T.V. (2045)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	633.3	633.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Satellite Infrastructure (2349)

Non-Formula Component

RDU: Public Communications Services (30)

IRIS AP Type: APBS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	819.0	719.5	719.5	719.5	719.5	719.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	160.0	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	979.0	879.5	879.5	879.5	879.5	879.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	779.0	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	779.0	779.5	779.5	779.5	779.5	779.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	200.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Risk Management (71)

Non-Formula Component

RDU: Risk Management (23)

IRIS AP Type: ADRM

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	779.8	695.7	695.7	815.2	815.2	827.8	12.6	1.5%
2000 Travel	5.7	9.2	9.2	7.3	7.3	7.3	0.0	0.0%
3000 Services	38,714.4	40,061.1	40,061.1	39,943.5	39,943.5	39,936.1	-7.4	-0.0%
4000 Commodities	13.6	13.5	13.5	13.5	13.5	13.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,513.5	40,779.5	40,779.5	40,779.5	40,779.5	40,784.7	5.2	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	39,513.5	40,779.5	40,779.5	40,779.5	40,779.5	40,784.7	5.2	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	39,513.5	40,779.5	40,779.5	40,779.5	40,779.5	40,784.7	5.2	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Non-Formula Component

RDU: Alaska Oil and Gas Conservation Commission (21)

IRIS AP Type: AOGC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,413.9	5,537.5	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	236.9	215.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,099.5	1,900.9	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	94.9	90.7	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	10.8	12.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,856.0	7,756.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	119.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,737.0	7,486.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,737.0	7,486.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	119.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	32	32	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Office of Public Advocacy (43)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: AOPA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	17,168.1	18,896.5	19,455.0	19,455.0	19,455.0	21,016.8	1,561.8	8.0%
2000 Travel	184.1	252.1	172.3	207.8	207.8	327.8	120.0	57.7%
3000 Services	10,270.1	8,118.7	8,236.0	8,200.5	8,200.5	8,152.5	-48.0	-0.6%
4000 Commodities	206.8	225.6	232.4	232.4	232.4	232.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,829.1	27,492.9	28,095.7	28,095.7	28,095.7	29,729.5	1,633.8	5.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	29.9	257.2	257.2	257.2	257.2	258.5	1.3	0.5%
1004 Gen Fund (UGF)	23,339.6	22,644.8	22,557.9	22,557.9	22,557.9	24,960.6	2,402.7	10.7%
1005 GF/Prgm (DGF)	1,937.7	1,937.7	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	500.0	585.9	585.9	585.9	585.9	588.0	2.1	0.4%
1037 GF/MH (UGF)	1,953.1	1,978.0	1,978.0	1,978.0	1,978.0	1,986.5	8.5	0.4%
1092 MHTAAR (Other)	68.8	89.3	86.1	86.1	86.1	0.0	-86.1	-100.0%
1169 PCE Endow (DGF)	0.0	0.0	694.7	694.7	694.7	0.0	-694.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	25,292.7	24,622.8	24,535.9	24,535.9	24,535.9	26,947.1	2,411.2	9.8%
Designated General (DGF)	1,937.7	1,937.7	2,630.6	2,630.6	2,630.6	1,935.9	-694.7	-26.4%
Other	568.8	675.2	672.0	672.0	672.0	588.0	-84.0	-12.5%
Federal	29.9	257.2	257.2	257.2	257.2	258.5	1.3	0.5%
<u>Positions:</u>								
Permanent Full Time	140	145	150	150	150	160	10	6.7%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	8	9	9	16	16	15	-1	-6.3%

Component Detail (1077)
Department of Administration

Component: Public Defender Agency (1631)

Non-Formula Component

RDU: Legal and Advocacy Services (11)

IRIS AP Type: APDA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	21,957.6	22,855.2	23,901.8	23,901.8	23,901.8	23,770.6	-131.2	-0.5%
2000 Travel	555.8	389.6	232.3	475.0	475.0	510.0	35.0	7.4%
3000 Services	4,110.8	3,801.7	4,020.4	3,777.7	3,777.7	3,844.1	66.4	1.8%
4000 Commodities	496.2	219.7	232.5	232.5	232.5	232.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	399.7	0.0	0.0	0.0	193.8	193.8	100.0%
Totals	27,122.6	27,665.9	28,387.0	28,387.0	28,387.0	28,551.0	164.0	0.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	25,611.7	26,199.9	25,620.1	25,620.1	25,620.1	27,083.5	1,463.4	5.7%
1005 GF/Prgm (DGF)	552.6	578.4	578.4	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	638.6	508.0	508.0	508.0	508.0	508.0	0.0	0.0%
1037 GF/MH (UGF)	180.9	181.3	181.3	181.3	181.3	181.3	0.0	0.0%
1092 MHTAAR (Other)	138.8	198.3	198.3	198.3	198.3	199.8	1.5	0.8%
1169 PCE Endow (DGF)	0.0	0.0	1,300.9	1,300.9	1,300.9	0.0	-1,300.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	25,792.6	26,381.2	25,801.4	25,801.4	25,801.4	27,264.8	1,463.4	5.7%
Designated General (DGF)	552.6	578.4	1,879.3	1,879.3	1,879.3	578.4	-1,300.9	-69.2%
Other	777.4	706.3	706.3	706.3	706.3	707.8	1.5	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	172	172	182	182	182	182	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	8	8	8	10	10	10	0	0.0%

Component Detail (1077)
Department of Administration

Component: Violent Crimes Compensation Board (2694)

Non-Formula Component

RDU: Violent Crimes Compensation Board (491)

IRIS AP Type: AVCC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	377.0	384.7	384.7	384.7	384.7	0.0	-384.7	-100.0%
2000 Travel	5.9	2.7	2.7	2.0	2.0	0.0	-2.0	-100.0%
3000 Services	89.0	81.6	81.6	82.3	82.3	0.0	-82.3	-100.0%
4000 Commodities	7.2	3.2	3.2	3.2	3.2	0.0	-3.2	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,519.7	2,711.6	2,711.6	2,711.6	2,711.6	0.0	-2,711.6	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,998.8	3,183.8	3,183.8	3,183.8	3,183.8	0.0	-3,183.8	-100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	680.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
1220 Crime VCF (Other)	1,318.4	2,183.8	2,183.8	2,183.8	2,183.8	0.0	-2,183.8	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,318.4	2,183.8	2,183.8	2,183.8	2,183.8	0.0	-2,183.8	-100.0%
Federal	680.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
<u>Positions:</u>								
Permanent Full Time	3	3	3	3	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Alaska Public Offices Commission (70)

Non-Formula Component

RDU: Alaska Public Offices Commission (22)

IRIS AP Type: APOC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	716.9	790.0	790.0	790.0	790.0	790.0	0.0	0.0%
2000 Travel	6.9	1.5	1.5	2.8	2.8	2.8	0.0	0.0%
3000 Services	138.3	141.8	141.8	140.5	140.5	140.5	0.0	0.0%
4000 Commodities	15.8	16.0	16.0	16.0	16.0	16.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	877.9	949.3	949.3	949.3	949.3	949.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	767.9	804.0	804.0	804.0	804.0	804.0	0.0	0.0%
1005 GF/Prgm (DGF)	110.0	145.3	145.3	145.3	145.3	145.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	767.9	804.0	804.0	804.0	804.0	804.0	0.0	0.0%
Designated General (DGF)	110.0	145.3	145.3	145.3	145.3	145.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Administration

Component: Motor Vehicles (2348)

Non-Formula Component

RDU: Division of Motor Vehicles (265)

IRIS AP Type: ADMV

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	11,651.0	12,313.5	12,313.5	11,523.0	11,523.0	11,631.3	108.3	0.9%
2000 Travel	72.2	14.4	14.4	50.0	50.0	50.0	0.0	0.0%
3000 Services	5,439.4	4,015.1	4,035.1	4,790.0	4,790.0	4,770.0	-20.0	-0.4%
4000 Commodities	979.7	1,339.1	1,353.5	1,353.5	1,353.5	1,353.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,142.3	17,682.1	17,716.5	17,716.5	17,716.5	17,804.8	88.3	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	201.5	504.4	504.4	504.4	504.4	506.8	2.4	0.5%
1005 GF/Prgm (DGF)	17,881.6	17,075.9	17,090.3	17,090.3	17,090.3	17,196.1	105.8	0.6%
1007 I/A Rcpts (Other)	19.2	51.8	51.8	51.8	51.8	51.9	0.1	0.2%
1169 PCE Endow (DGF)	0.0	0.0	20.0	20.0	20.0	0.0	-20.0	-100.0%
1216 Boat Rcpts (DGF)	40.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,921.6	17,125.9	17,160.3	17,160.3	17,160.3	17,246.1	85.8	0.5%
Other	19.2	51.8	51.8	51.8	51.8	51.9	0.1	0.2%
Federal	201.5	504.4	504.4	504.4	504.4	506.8	2.4	0.5%
<u>Positions:</u>								
Permanent Full Time	146	146	146	140	140	140	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%